

Hispanic Commission
Hispanic Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Commission serves as a liaison between state officials and the Hispanic community to address educational, employment, social, cultural, and economic issues through studies, hearings, and special projects.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1514							
General	2.00	88,000	21,600	0	0	0	109,600
Federal	1.00	48,800	51,600	0	15,400	0	115,800
Other	1.00	57,800	52,500	0	0	0	110,300
Total	4.00	194,600	125,700	0	15,400	0	335,700
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	(1,900)	(1,900)	0	0	0	(3,800)
Total	0.00	(1,900)	(1,900)	0	0	0	(3,800)
FY 2003 Total Appropriation							
General	2.00	86,100	19,700	0	0	0	105,800
Federal	1.00	48,800	51,600	0	15,400	0	115,800
Other	1.00	57,800	52,500	0	0	0	110,300
Total	4.00	192,700	123,800	0	15,400	0	331,900
FY 2003 Estimated Expenditures							
General	2.00	86,100	19,700	0	0	0	105,800
Federal	1.00	48,800	51,600	0	15,400	0	115,800
Other	1.00	57,800	52,500	0	0	0	110,300
Total	4.00	192,700	123,800	0	15,400	0	331,900
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	1,900	1,900	0	0	0	3,800
Total	0.00	1,900	1,900	0	0	0	3,800
8.41 Removal of One-Time Expenditures: Remove one-time expenditures for the Department of Health and Welfare grant (\$35,000) for Tobacco Abuse Program; and prevention specialist funding (\$80,000) for continued support of substance abuse specialist position.							
Federal	0.00	0	(35,000)	0	0	0	(35,000)
Other	(1.00)	(48,500)	(31,500)	0	0	0	(80,000)
Total	(1.00)	(48,500)	(66,500)	0	0	0	(115,000)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(1,900)	(1,900)	0	0	0	(3,800)
Total	0.00	(1,900)	(1,900)	0	0	0	(3,800)

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FY 2004 Base							
General	2.00	86,100	19,700	0	0	0	105,800
Federal	1.00	48,800	16,600	0	15,400	0	80,800
Other	0.00	9,300	21,000	0	0	0	30,300
Total	3.00	144,200	57,300	0	15,400	0	216,900

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	1,500	0	0	0	0	1,500
Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	800	0	0	0	0	800
Total	0.00	4,700	0	0	0	0	4,700

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	300	0	0	0	0	300
Federal	0.00	100	0	0	0	0	100
Total	0.00	400	0	0	0	0	400

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100

10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)

10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2004 Total Maintenance							
General	2.00	87,900	18,700	0	0	0	106,600
Federal	1.00	51,300	16,600	0	15,400	0	83,300
Other	0.00	10,100	21,000	0	0	0	31,100
Total	3.00	149,300	56,300	0	15,400	0	221,000
Program Enhancements							
12.01 Prevention Specialist Funding: This decision unit provides for continued support for the substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program fosters partnerships between schools, families, and communities to target substance abuse among Hispanic youth.							
Other	1.00	48,500	31,500	0	0	0	80,000
Total	1.00	48,500	31,500	0	0	0	80,000
12.02 Tobacco Abuse Prevention Program: This decision unit provides for authority to assist the Department of Health and Welfare, Bureau of Health Promotion, in fulfilling contract requirements under a federal grant for continued support for the Tobacco Abuse Program and is funded year-to-year.							
Federal	0.00	17,700	17,300	0	0	0	35,000
Total	0.00	17,700	17,300	0	0	0	35,000
FY 2004 Gov's Recommendation							
General	2.00	87,900	18,700	0	0	0	106,600
Federal	1.00	69,000	33,900	0	15,400	0	118,300
Other	1.00	58,600	52,500	0	0	0	111,100
Total	4.00	215,500	105,100	0	15,400	0	336,000